

**Government of the District of Columbia**  
**FY 2004 Proposed Full-Time Equivalent Employment Authority**  
**General Fund**

Appropriation Title (Thousands of Dollars)		FY 2002 Actuals - General Fund	FY 2003 Approved - General Fund	FY 2004 Proposed Local Funds	FY 2004 Proposed Other Funds	Total - FY 2004 Proposed General Fund	Change From FY 2003 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Governmental Direction and Support</b>							
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	148.45	163.00	163.00	0.00	163.00	0.00
AC0	OFFICE OF THE D.C. AUDITOR	12.60	17.00	17.00	0.00	17.00	0.00
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	1.50	1.50	0.00	1.50	0.00
AA0	OFFICE OF THE MAYOR	71.11	73.00	73.00	0.00	73.00	0.00
BA0	OFFICE OF SECRETARY	27.00	27.00	25.00	2.00	27.00	0.00
CW0	CUSTOMER SERVICE OPERATIONS	33.59	42.00	42.00	0.00	42.00	0.00
AE0	OFFICE OF CITY ADMINISTRATOR	72.70	98.00	84.00	0.00	84.00	-14.00
RK0	OFFICE OF RISK MANAGEMENT	0.00	0.00	41.90	0.00	41.90	41.90
BE0	OFFICE OF PERSONNEL	121.58	121.25	111.35	3.00	114.35	-6.90
HD0	HUMAN RESOURCES DEVELOPMENT	8.00	10.00	11.00	0.00	11.00	1.00
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	34.99	24.00	28.00	0.00	28.00	4.00
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	154.58	163.00	163.00	0.00	163.00	0.00
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	88.00	90.00	110.00	0.00	110.00	20.00
AM0	OFFICE OF PROPERTY MANAGEMENT	57.00	60.00	92.00	5.00	97.00	37.00
AF0	CONTRACT APPEALS BOARD	5.00	6.00	6.00	0.00	6.00	0.00
DL0	BOARD OF ELECTION & ETHICS	44.45	50.00	50.00	0.00	50.00	0.00
CJ0	OFFICE OF CAMPAIGN FINANCE	13.00	15.00	15.00	0.00	15.00	0.00
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	4.00	4.00	4.00	0.00	4.00	0.00
CH0	OFFICE OF EMPLOYEE APPEALS	13.59	15.50	15.00	0.00	15.00	-0.50
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0.00	0.00	0.00	0.00	0.00	0.00
CB0	OFFICE OF THE CORPORATION COUNSEL	278.58	407.60	382.17	0.00	382.17	-25.43
ZH0	SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00
AD0	OFFICE OF THE INSPECTOR GENERAL	88.90	92.00	92.00	0.00	92.00	0.00
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	901.11	937.00	819.00	23.00	842.00	-95.00
<b>Total, Governmental Direction and Support</b>		<b>2,179.23</b>	<b>2,416.85</b>	<b>2,345.92</b>	<b>33.00</b>	<b>2,378.92</b>	<b>-37.93</b>

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Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Economic Development and Regulation</b>							
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	87.85	23.00	18.00	7.00	25.00	2.00
BDO	OFFICE OF PLANNING	0.00	64.00	64.00	0.00	64.00	0.00
ENO	OFFICE OF LOCAL BUSINESS DEVELOPMENT	0.00	10.00	10.00	0.00	10.00	0.00
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	0.00	5.00	5.00	0.00	5.00	0.00
BJ0	OFFICE OF ZONING	16.60	17.00	17.00	0.00	17.00	0.00
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	15.59	12.00	6.00	0.00	6.00	-6.00
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	230.96	196.20	35.00	151.95	186.95	-9.25
DK0	BOARD OF APPEALS AND REVIEW	3.00	3.00	0.00	0.00	0.00	-3.00
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3.00	3.00	3.00	0.00	3.00	0.00
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	315.64	369.00	314.00	69.00	383.00	14.00
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	21.00	36.00	0.00	36.00	36.00	0.00
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	21.52	27.00	0.00	27.00	27.00	0.00
DH0	PUBLIC SERVICE COMMISSION	55.00	66.00	0.00	66.00	66.00	0.00
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	28.50	33.00	0.00	33.00	33.00	0.00
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	90.86	103.00	0.00	103.00	103.00	0.00
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	21.00	20.00	0.00	20.00	20.00	0.00
<b>Total, Economic Development and Regulation</b>		<b>910.52</b>	<b>987.20</b>	<b>472.00</b>	<b>512.95</b>	<b>984.95</b>	<b>-2.25</b>
<b>Public Safety and Justice</b>							
FA0	METROPOLITAN POLICE DEPARTMENT	4,241.48	4,374.00	4,327.00	25.00	4,352.00	-22.00
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	1,717.89	1,990.00	1,990.00	0.00	1,990.00	0.00
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
FL0	DEPARTMENT OF CORRECTIONS	684.89	841.00	836.00	0.00	836.00	-5.00
FK0	NATIONAL GUARD	29.75	30.00	30.00	0.00	30.00	0.00
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	36.00	26.00	26.00	0.00	26.00	0.00
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2.00	2.00	2.00	0.00	2.00	0.00
DV0	JUDICIAL NOMINATION COMMISSION	1.00	1.00	1.00	0.00	1.00	0.00
FHO	OFFICE OF CIVILIAN COMPLAINT REVIEW	11.50	19.00	19.00	0.00	19.00	0.00
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	5.00	6.00	6.00	0.00	6.00	0.00
FX0	CHIEF MEDICAL EXAMINER	41.84	76.00	87.00	2.00	89.00	13.00
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	0.00	2.00	51.05	0.00	51.05	49.05
FI0	CORRECTIONS INFORMATION COUNCIL	0.00	2.00	2.00	0.00	2.00	0.00
FJO	CRIMINAL JUSTICE COORDINATING COUNCIL	0.00	2.00	2.00	0.00	2.00	0.00
<b>Total, Public Safety and Justice</b>		<b>6,771.35</b>	<b>7,371.00</b>	<b>7,379.05</b>	<b>27.00</b>	<b>7,406.05</b>	<b>35.05</b>

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Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Public Education System</b>							
GA0	D.C. PUBLIC SCHOOLS	10,289.07	9,844.00	9,515.19	25.00	9,540.19	-303.81
GX0	TEACHERS' RETIREMENT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
GD0	STATE EDUCATION OFFICE	38.00	17.00	28.00	0.00	28.00	11.00
GC0	D.C. PUBLIC CHARTER SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	668.96	786.00	541.00	245.00	786.00	0.00
CE0	D.C. PUBLIC LIBRARY	377.78	414.00	413.88	0.00	413.88	-0.12
BX0	COMMISSION ON ARTS & HUMANITIES	4.00	2.00	2.00	0.00	2.00	0.00
<b>Total, Public Education System</b>		<b>11,377.81</b>	<b>11,063.00</b>	<b>10,500.07</b>	<b>270.00</b>	<b>10,770.07</b>	<b>-292.93</b>
<b>Human Support Services</b>							
JA0	DEPARTMENT OF HUMAN SERVICES	698.19	963.72	1,029.47	0.00	1,029.47	65.75
RL0	CHILD AND FAMILY SERVICES AGENCY	0.00	610.00	607.99	0.00	607.99	-2.01
RM0	DEPARTMENT OF MENTAL HEALTH	0.00	1,266.00	1,264.00	0.00	1,264.00	-2.00
HC0	DEPARTMENT OF HEALTH	537.38	549.96	443.00	111.14	554.14	4.18
HA0	DEPT OF PARKS AND RECREATION	569.85	688.50	627.50	61.00	688.50	0.00
BY0	OFFICE ON AGING	16.90	14.00	14.00	0.00	14.00	0.00
PT0	PBC TRANSITION	66.21	0.00	0.00	0.00	0.00	0.00
BH0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
BG0	DISABILITY COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
HM0	OFFICE OF HUMAN RIGHTS	16.88	33.00	27.40	0.00	27.40	-5.60
BZ0	OFFICE ON LATINO AFFAIRS	9.00	12.00	12.00	0.00	12.00	0.00
JF0	D.C. ENERGY OFFICE	14.95	11.80	3.00	2.60	5.60	-6.20
JY0	CHILDREN AND YOUTH INVESTMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00
BR0	BROWNFIELD REMEDIATION	0.00	0.00	0.00	0.00	0.00	0.00
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	3.00	3.00	3.00	0.00	3.00	0.00
VA0	OFFICE OF VETERANS AFFAIRS	3.00	3.00	3.00	0.00	3.00	0.00
MR0	MEDICAID RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Human Support Services</b>		<b>1,935.36</b>	<b>4,154.98</b>	<b>4,034.36</b>	<b>174.74</b>	<b>4,209.10</b>	<b>54.12</b>

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<b>Public Works</b>							
KT0	DEPARTMENT OF PUBLIC WORKS	0.00	1,096.20	1,114.20	23.00	1,137.20	41.00
KA0	DEPARTMENT OF TRANSPORTATION	1,549.41	103.00	89.00	10.00	99.00	-4.00
KV0	DEPARTMENT OF MOTOR VEHICLES	290.98	350.82	247.00	112.50	359.50	8.68
TC0	D.C. TAXI CAB COMMISSION	16.00	19.00	16.00	3.00	19.00	0.00
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
KD0	SCHOOL TRANSIT SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Public Works</b>		<b>1,856.39</b>	<b>1,569.02</b>	<b>1,466.20</b>	<b>148.50</b>	<b>1,614.70</b>	<b>45.68</b>
<b>Receiverships</b>							
RL0	CHILD AND FAMILY SERVICES AGENCY	552.15	0.00	0.00	0.00	0.00	0.00
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
RM0	DEPARTMENT OF MENTAL HEALTH	1,159.34	0.00	0.00	0.00	0.00	0.00
<b>Total, Receiverships</b>		<b>1,711.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Financing and Other</b>							
RD0	RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
DS0	REPAYMENT OF LOANS AND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00	0.00	0.00	0.00	0.00
ZA0	SHORT-TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00
SB0	INAUGURAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
CP0	CERTIFICATES OF PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00
ZH0	SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00
ZZ0	WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
UP0	WORKFORCE INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
TT0	TOBACCO TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00
DO0	NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	0.00	0.00
EP0	EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00
TE0	ONE-TIME EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
CS0	CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Financing and Other</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total General Operating Funds</b>		<b>26,742.15</b>	<b>27,562.05</b>	<b>26,197.60</b>	<b>1,166.19</b>	<b>27,363.79</b>	<b>-198.26</b>

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<b>Enterprise and Other Funds</b>							
LA0	WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
LB0	WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00
SW0	STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	91.67	100.00	0.00	100.00	100.00	0.00
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00
DY0	D.C. RETIREMENT BOARD	10.24	14.00	0.00	14.00	14.00	0.00
FP0	CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total, Enterprise and Other Funds</b>		<b>101.91</b>	<b>114.00</b>	<b>0.00</b>	<b>114.00</b>	<b>114.00</b>	<b>0.00</b>
<b>Grand Total, DISTRICT GOVERNMENT</b>		<b>26,844.06</b>	<b>27,676.05</b>	<b>26,197.60</b>	<b>1,280.19</b>	<b>27,477.79</b>	<b>-198.26</b>